

# **NKANDLA MUNICIPALITY**



## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR 1 JULY 2015 TO 30 JUNE 2016**

<b>NKANDLA MUNICIPALITY</b>  <b>TABLE OF CONTENTS FOR THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (S D B I P)</b> <b>1 July 2015 to 30 June 2016</b>	
	PAGE NO
1. Introduction 2. Foreword by His Worship the Mayor	2
3. Introduction by the Municipal Manager  3.1 Vision ,Mission and Core Values 3.2 The SDBIP Process 3.3 Strategic Outcomes	3
4. The legislative Mandates	6
5. Ward information	8
6. Monthly Projections of Revenue to be collected by Source	9
7. Monthly Projections of Operating and Capital Expenditure for each vote	9-11
8. Three-year detailed capital works plan	14
9. Summary of quarterly projections of service delivery targets	15
10. Quarterly projections of service delivery targets and performance indicators for each vote	15
11. Conclusion	

# **1. INTRODUCTION**

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, councillors, municipal manager, senior managers and community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

## 2. FOREWORD BY HIS WORSHIP THE MAYOR

In accordance with the mandate granted in the Municipal Finance Management Act, the mayor of Nkandla, presented to all Municipal Stakeholders the 2015/16 Budget Report. Section 16(2) of the Local Government: *Municipal Finance Management Act, 56 of 2004 (MFMA)* states that:

*In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.*

Amongst the stakeholders present when the Budget was presented were the council for Nkandla, Nkandla community, Internal Auditors and other stakeholders. In alignment with the goals of the council, local challenges and priorities of our local communities, the main focal areas include Job Creation, economic development, Strategic Infra-structure, Response to Climate Change, Spatial Equity, Human Resource Development , Human & Community Development as well as Governance & Policy. The Municipality has set its objectives within its five year IDP to ensure that this Municipality plays a visible role in advancing the objectives of our communities and province and that all its operations as a municipality are in harmony with the strategic focus areas of the Province of KwaZulu-Natal and of the country as whole.

The Municipality has been able to attract investors and that is why the KFC has been opened with other shops. The petrol filling station is also on the pipeline as one of developments that are important for business people, government departments and the community of Nkandla.

As from the beginning of this financial year much progress have been made in reducing electricity loss even though there is a major electricity outages but this is due to ageing infrastructure that the municipality is still sourcing funds to deal with the situation. The Unqualified Audit report has

been maintained, The antifraud and anti-corruption strategy has been developed, fully functional oversight committees have been established which including the Audit committee ,internal Auditors and MPAC and we are convinced that we have applied a value for money and redress to our community and we are hopeful that by the going forward more will achieved.

Despite all the blatant challenges that the Municipality faces including poor sources of revenue and poor revenue collection which results to back-logs, minimal economic activities and high poverty. The revenue collection strategy has been developed and it will be approved by council in the first quarter. It will play a major role in mitigating the under collection of revenue the effective public participation meetings will be improved particularly, the Ward Committees which are the legal structure representing all interest groups within Nkandla.

### **3. INTRODUCTION BY THE MUNICIPAL MANAGER**

The Municipal Manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early June). However, the municipal manager should start the process to prepare the top-layer of the SDBIP no later than tabling of the budget (around March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days after the approval of the budget. The Mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the Municipal Manager Public within 14 days, preferably before 1 July. Note that it is only the top layer (of high level) detail of the SDBIP that is required to be made public.

It is output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in –year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the Municipality. The in year monitoring is designed to pick up major problems only, and aimed at ensuring the mayor and the municipal manager are taking corrective steps when any anticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a **management, implementation and monitoring tool** that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manger to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the Municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Mangers and Senior Managers determined at the start of every financial year approved by the Mayor. It must also be consistent with outsourced service delivery agreements such as Municipal entities, Public – Private Partnerships, service contracts and etc.

## **4. THE LEGISLATIVE MANADATES**

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as:

“ a detailed plan approved by the mayor of the municipality in terms of section 53 (1) (c) (ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of top-layer) the following:

- (a) Projections for each month of -
  - (i) Revenue to be collected, by source, and
  - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter.”
- (c) Ward information for expenditure and service delivery

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured, gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2015-2016 financial year.

Nkandla Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

1. Monthly projections of Revenue by Source.
2. Monthly projections of Revenue and Expenditure by Vote.
3. Monthly projections of Capital Expenditure by Vote.

4. Quarterly projections of service delivery targets and performance indicators for each vote.
5. Capital Works Plan over three years.

In the development of Nkandla Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies as well as the Turnaround Strategy contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Nkandla Municipality is aligned to the Key Performance Areas (KPA's) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators



## 5. WARD INFORMATION

WARD NO	WARD NAME	Population
52806001 ward 1		10630
52806002 ward 2		7144
52806003 ward 3		7731
52806004 ward 4		6370
52806005 ward 5		8762
52806006 ward 6		9079
52806007 ward 7		8564
52806008 ward 8		6853
52806009 ward 9		7527
528060010 ward 10		8671
528060011 ward 11		6464
528060012 ward 12		8878
528060013 ward 13		9594
528060014 ward 14		8147
Total Nkandla Population		114416

## **6. The SDBIP CONCEPT**

The budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets, must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end – of – year annual reports.

Legally, to take account of possible revisions to the budget, the Act allows for this to take place no later than 28 days after budget approval.

## **7. MONTHLY REVENUE PROJECTION**

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality **MUST** ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash-flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71(1)(a) and (e) of the MFMA.

## **8. MONTHLY EXPENDITURE PROJECTION**

The expenditure projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation.

Statistical data has shown that Nkandla Municipality projects to spend most of its funds on related costs of the total expenditure. The monthly breakdowns of operating revenue and expenditure are included below:

KZN293 Ndwedwe - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand																
Revenue By Source																
Property rates		651	651	651	651	651	651	651	651	651	651	649	7 808	8 276	8 725	
Property rates - penalties & collection charges												-	-	-	-	
Service charges - electricity revenue												-	-	-	-	
Service charges - water revenue												-	-	-	-	
Service charges - sanitation revenue												-	-	-	-	
Service charges - refuse revenue												-	-	-	-	
Service charges - other												-	-	-	-	
Rental of facilities and equipment		18	18	18	18	18	18	18	18	18	18	21	220	233	245	
Interest earned - external investments		130	130	130	130	130	130	130	130	130	130	135	1 565	-	-	
Interest earned - outstanding debtors		79	79	79	79	79	79	79	79	79	79	79	945	1 002	1 056	
Dividends received												-	-	-	-	
Fines												-	-	-	-	
Licences and permits												-	-	-	-	
Agency services												-	-	-	-	
Transfers recognised - operational		53 442	-	-	-	25 344				36 156		0	114 943	115 509	113 353	
Other revenue		14	14	14	14	14	14	14	14	14	14	16	170	-	-	
Gains on disposal of PPE												-	-	-	-	
Total Revenue (excluding capital transfers and contribution)		54 335	892	892	892	26 236	892	892	892	37 048	892	892	900	125 651	125 020	123 379
Expenditure By Type																
Employee related costs		2 864	2 864	2 864	2 864	2 864	2 864	2 864	2 864	2 864	2 864	1 921	33 425	35 430	37 561	
Remuneration of councillors		860	860	860	860	860	860	860	860	860	860	871	10 331	10 975	11 722	
Debt impairment												3 801	3 801	7 748	1 891	
Depreciation & asset impairment		1 206	1 206	1 206	1 206	1 206	1 206	1 206	1 206	1 206	1 206	1 206	14 472	14 514	15 239	
Finance charges		4	4	4	4	4	4	4	4	4	4	4	50	53	56	
Bulk purchases												-	-	-	-	
Other materials		754	754	754	754	754	754	754	754	754	754	(8 294)	-	-	-	
Contracted services		466	466	466	466	466	466	466	466	466	466	8 970	14 096	12 775	13 102	
Transfers and grants												-	-	-	-	
Other expenditure		1 646	1 767	1 855	1 998	2 019	2 748	2 875	2 975	3 017	4 332	5 200	6 837	37 267	37 103	37 039
Loss on disposal of PPE												-	-	-	-	
Total Expenditure		7 800	7 921	8 009	8 152	8 173	8 902	9 029	9 129	9 172	10 486	11 354	15 316	113 442	118 598	116 609
Surplus/(Deficit)																
Transfers recognised - capital		17 505	-	-	-	17 505	-	-	-	17 507	-	-	-	52 517	39 639	43 485
Contributions recognised - capital													-	-	-	-
Contributed assets													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions																
Taxation		64 040	(7 029)	(7 117)	(7 260)	35 568	(8 010)	(8 137)	(8 237)	45 383	(9 595)	(10 463)	(14 416)	64 726	46 061	50 255
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	64 040	(7 029)	(7 117)	(7 260)	35 568	(8 010)	(8 137)	(8 237)	45 383	(9 595)	(10 463)	(14 416)	64 726	46 061	50 255

KZN293 Ndwedwe - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand																
Revenue by Vote																
Vote 1 - Executive and Council													-	-	-	-
Vote 2 - Municipal Manager		930	-	-	-	-	-	-	-	-	-	-	-	930	957	1 033
Vote 3 - Budget and Treasury		38 570	-	-	-	36 770	-	-	-	47 479	-	-	0	122 820	123 281	121 522
Vote 4 - Corporate Services		744	-	-	-	-	-	-	-	-	-	-	(744)	-	-	-
Vote 5 - Technical Services		17 891	-	-	-	17 891	-	-	-	17 893	-	-	-	53 675	39 639	43 485
Vote 6 - Economic Development and Planning													744	744	783	824
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		58 135	-	-	-	54 661	-	-	-	65 372	-	-	0	178 169	164 660	166 864
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council		861	861	861	861	861	861	861	861	861	861	861	3 012	12 483	11 663	12 446
Vote 2 - Municipal Manager		1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	2 156	16 049	17 012	17 931
Vote 3 - Budget and Treasury		1 784	2 454	2 765	2 985	3 018	3 510	3 765	3 975	2 785	3 017	3 985	(1 418)	32 623	36 937	30 605
Vote 4 - Corporate Services		981	1 208	1 220	1 454	1 655	1 765	1 851	1 986	2 019	1 998	1 555	3 360	21 051	22 314	23 184
Vote 5 - Technical Services		802	951	1 035	1 101	1 201	1 434	1 555	1 646	1 679	1 776	1 843	2 878	17 901	17 975	18 995
Vote 6 - Economic Development and Planning		501	555	654	690	751	798	850	1 206	1 506	1 675	2 017	2 131	13 334	12 697	13 448
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote		6 191	7 291	7 798	8 353	8 749	9 631	10 145	10 936	10 114	10 591	11 525	12 119	113 442	118 598	116 609
Surplus/(Deficit) before assoc.		51 944	(7 291)	(7 798)	(8 353)	45 913	(9 631)	(10 145)	(10 936)	55 258	(10 591)	(11 525)	(12 119)	64 727	46 063	50 255
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	51 944	(7 291)	(7 798)	(8 353)	45 913	(9 631)	(10 145)	(10 936)	55 258	(10 591)	(11 525)	(12 119)	64 727	46 063	50 255

## **9. SERVICE DELIVERY BY WARD**

### **INTRODUCTION**

MFMA Circular Number 13 of National Treasury states that the SDBIP should include the ward information for expenditure and service delivery. The circular attempts to provide community and councillors with a further break down of information on services into municipal wards.

This section provides a detailed breakdown of capital projects for each ward indicating the department that is responsible for the project. Included are also the start date and the end date of the project. Furthermore, this section provides municipality wide projects. Municipality wide projects are those projects that cannot be pinned down to a specific ward, the projects are cross boundary and have a municipality wide

# 10. THREE-YEAR DETAILED CAPITAL WORKS PLAN

	YTD (2014/15)	2015/16	2016/17
		27 691 252.40	22 930 000.00
Emathengeni Access Road	R 1 900 000.00	R 6 600 000.00	R 4 500 000.00
Ezimvubu Gravel Road	R 1 800 000.00	R 2 903 252.40	
KwaNtshiza Access Road	R 787 479.00	R 3 000 000.00	R 6 655 456.80
Bhacane to Malunga		R 3 000 000.00	R 4 500 000.00
Nkomeziphansi Road		R 3 688 000.00	R 2 274 543.20
Nkethabaweli to Manzawayo Road		R 3 000 000.00	R 5 000 000.00
Vumanhlamvu CSC		R 3 500 000.00	
Completion of Matshenezimpisi		R 2 000 000.00	R 0.00
	<b>R 4 487 479.00</b>	<b>R 27 691 252.40</b>	<b>R 22 930 000.00</b>

## **1. BUDGET IMPLEMENTATION PLAN FOR 2015/2016**

NKANDLA MUNICIPALITY ORGANISATIONAL SDBIP 2015/16																						
IDP Alignment	National KPA	Strategic Objective	Strategy	Key Performance Indicator	Unit of measure	Demand	Baseline 2013/2014 Actuals	Backlogs	Vote Number	IDP 2015/2016								Total Annual Budget	RESPONSIBLE DEPARTMENT	Ward	POE Required	
										Annual Target	Quarter 1	Budget	Quarter 2	Budget	Quarter 3	Budget	Quarter 4					Budget
											Jul - Sep		Oct - Dec		Jan - Mar		Apr - Jun					
											Target		Target		Target		Target					
CORPORATE SERVICE																						
Pg.76ref 10.6	Municipal Transformation and institutional development	To improve service delivery and the image of the municipality	To fill all identified critical post	Number of critical posts filled	Number	1	5	1	3000/3040/0507/EQSR/N ONE/WMUN	1 section 56 position to be filled by 30 September 2015	1 section 56 position to be filled by 30 September 2015	R 569 600.00	N/a	R 0.00	N/a	R 0.00	N/a	R 0.00	R 569 600.00	CORPORATE SERVICE		Newspaper adverts & Appointment letters
Pg.76ref 10.6	Municipal Transformation and institutional development	Strengthen and improve employment equity in the municipality	To implement employment equity plan	Number of women appointed in management	Number	1	1	1	3000/3040/0507/EQSR/N ONE/WMUN	1 female prioritise for an appointment in management by 30 September 2015 as per approved employment equity plan	1 female prioritise for an appointed in management by 30 September 2015 as per approved		N/a	R 0.00	N/a	R 0.00	N/a	R 569 600.00		CORPORATE SERVICE		Appointment letter, ID Copy and EE Plan
Pg.77ref 10.8	Municipal Good governance	Attain effective and efficient municipal administration	To review municipal policies annually	Number of policies reviewed	Number	4	6	7	NONE	review of 4 HR policies, cellphone policy, subsistence allowance policy,car allowance	N/a	R 0	N/a	R 0.00	Draft and workshop cellphone policy, subsistence allowance policy,car allowance and overtime policy	R 0.00	Review cellphone policy, subsistence allowance policy,car allowance and overtime policy	N/a		CORPORATE SERVICE		Council Resolutions, Copy of approved policies
Pg.69ref 10.4	Municipal Transformation and institutional development	To improve service delivery and the image of the municipality	To review municipal organogram	Date	Date	1	1	0	NONE	Approval of Organogram by 30 March 2016	N/a	0.00	N/a	N/a	Draft organogram	R 0.00	Approval of Organogram by 30 March 2016	N/a	n/a	CORPORATE SERVICE		Council Resolutions, Copy of approved HR Strategy
Pg.76ref 10.6	Financial Management and viability	Organizational skills development and capacity building	% spent on implementing Workplace Skills Plan (WSP)	Percentage spent on implementation of WSP per quarter	Percentage	100%	100%	0	4400/4475/0205/EQSR/N ONE/ADMN	100% of budgeted spent on implementing Workplace Skills Plan by 30 April 2016	10%	N/a	10%	R 28 310.29	60%	R 99 086.02	20%	R 155 706.61	R 283 102.92	CORPORATE SERVICE		Expenditure report on training vote
Pg.76ref 10.6	Municipal Transformation and institutional development	Organizational skills development and capacity building	Number of beneficiaries trained as per Workplace Skills Plan	Number of beneficiaries trained	Number	40	5	0	4400/4475/0205/EQSR/N ONE/ADMN	40 beneficiaries trained as per workplace skills plan	N/a	N/a	10	R 61 000.00	10	R 61 000.00	10	R 61 000.00	R 610 000.00	CORPORATE SERVICE		Training report, proof of payment and attendance registers
Pg.76ref 10.7	Municipal Transformation and institutional development	Organizational skills development and capacity building	To implement Employee Assistance Programme (EAP)	Number of programs implemented	Number	2	1	0	4400/4420/0205/EQSR/N ONE/ADMN	Two EAP programs implemented	N/a	R 0.00	Two EAP programs implemented	R 79 050	N/a	R 0.00	Two EAP programs implemented	R 79 050	R 190 000	CORPORATE SERVICE		EAP Report
Pg.63ref 10.1.1	Municipal Good governance	Attain effective and efficient municipal administration	To submit the Councilors agenda within the required timeframe.	5 Days prior to Council Meeting	Number	4	4	0	4400/4421/0101/EQSR/N ONE/ADMN	4 Council meetings for the Council	1 Council meeting with agenda distributed 5 Days prior to Council Meeting	R 10 000.00	1 Council meeting with agenda distributed 5 Days prior to Council Meeting	R 10 000.00	1 Council meeting with agenda distributed 5 Days prior to Council Meeting	R 10 000.00	1 Council meeting with agenda distributed 5 Days prior to Council Meeting	R 10 000.00	R 40 000.00	CORPORATE SERVICE		proof of submission of agenda Council Minutes and Resolutions
Pg.64ref 10.1.2	Municipal Good governance	Attain effective and efficient municipal administration	To submit the EXCO agenda within the required timeframe.	5 Days prior to EXCO Meeting	Number	12	12	0	NONE	12 EXCO meetings	3 EXCO meeting with agenda distributed 5 Days prior to	R 0	3 EXCO meeting with agenda distributed 5 Days prior to	0	3 EXCO meeting with agenda distributed 5 Days prior to Council	0	3 EXCO meeting with agenda distributed 5 Days prior to	R 0.00	R 0.00	CORPORATE SERVICE		proof of submission of agenda EXCO Minutes and Resolutions
Pg.63ref 10.1.1	Municipal Good governance	Attain effective and efficient municipal administration	To Develop and implement Council resolution register	Number of resolution registers submitted to	Number	4	4	0	NONE	4 resolution registers submitted to Council	1 resolution registers submitted to Council	R 0.00	1 resolution registers submitted to Council	R 0.00	1 resolution registers submitted to Council	R 0.00	1 resolution registers submitted to Council	R 0.00	R 0.00	CORPORATE SERVICE		Resolution Register and Signed Council minutes



	Municipal Good governance	Attain effective and efficient municipal administration	To ensure registry and records management system	establish registry that is compliant to archives by 31 June 2016	Date	1	0	1	3800/3810/0302/EQSR/NONE/ADMIN	To develop records management infrastructure that is compliant to archives by 31 June 2016	Develop records management infrastructure by 31 December 2015	R 0.00	monitor records management action plan by 31 March 2016	R 0.00	monitor records management action plan by 31 March 2016	R 0.00	monitor records management action plan by 31 June 2016	R 0.00	R 0.00	CORPORATE SERVICE		Filing Plan Produced
Pg.94	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To ensure performance of contracted service provider	Quarterly performance report	Number	1	0	1	NONE	To implement effective contract management through monitoring and evaluation of service providers	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	R 0.00	CORPORATE SERVICE		quarterly performance report of contracted service provider to council
Page 14 ref 1.7.2	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To maintain server room by June 2016	maintained of server room, fire suppression system, airconditioning and UPS	Date	March	February	0	4200/4220/0205/EQSR/NONE/WMUN	To maintain server room, fire suppression system, airconditioning and UPS	To maintain server room, fire suppression system, airconditioning	R 40 000	Procure and install new UPS	R 170 000.00	To maintain server room, fire suppression system, airconditioning	R 40 000	N/a	R 0.00	R 230 000.00	CORPORATE SERVICE		Invoices, Maintenance report
	Financial Management and viability	Attain effective and efficient municipal administration	To Decrease municipal IT risks through risk management	Date of Sitting of steering committee	Date	1	0	0	4200/4220/0205/EQSR/NONE/WMUN	Establish IT steering committee and 3 Sitting of IT steering Committee by 31 June 2016	Establish IT steering committee and terms of reference	N/a	1 Sitting of steering Committee by 31 December 2015	N/a	1 Sitting of IT steering Committee by 31 March 2016	N/a	1 Sitting of IT steering Committee by 31 June 2015	N/a	N/a	CORPORATE SERVICE		Attendance register and updated risk register
	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To review IT policies-1. Back-up Procedure 2. Disaster Recovery Plan 3. IT Governance Framework 4. Change management control.	Date of review of IT policies-1. Back-up Procedure 2. Disaster Recovery Plan 3. IT Governance Framework 4. Change management control.	date	4 IT policies	8 IT Policies	Nil	4200/4220/0205/EQSR/NONE/WMUN	Review of IT policies-1. Back-up Procedure 2. Disaster Recovery Plan 3. IT Governance Framework 4. Change management control.	N/a	0.00	Review of IT policies-1. Back-up Procedure 2. Disaster Recovery Plan	N/a	Review of IT policies-1. Framework 2. Change management control.	N/a	N/a	0.00	N/a	CORPORATE SERVICE		Council resolution and copies of IT policies
	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To purchase the microsoft volume licences	microsoft volume licences	%	55 users	0	55 users	4200/4220/0205/EQSR/NONE/WMUN	To purchase the microsoft volume licences (Microsoft office and windows operating licence	To purchase the microsoft volume licences (Microsoft office and windows	R 450 000	N/a	0.00	N/a	0.00	N/a	R 0.00	R 450 000	CORPORATE SERVICE		Report on the upgrade of Software and licences and invoice
						PERFORMANCE MANAGEMENT																
Page 14 ref 1.7.7	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Framework	Date adopted	Date	30-Jun-16	29 May 2014	nil	NONE	Reviewed Performance Management Framework adopted by council by 30 June 2016	N/a		N/a	R 0.00	work shop draft to MANCO and staff members	R 0.00	Reviewed Performance management framework adopted by council by 30 June 2015	R 0.00	R 0.00	OMM		Council Resolution and copy of PMS Framework
Pg.215-219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To have quarterly performance reports submitted to Council	Number	Number	4	4	0	NONE	4 quarterly Performance reports submitted to Council	1 quarterly Performance reports submitted to Council	R 0.00	1 quarterly Performance reports submitted to Council	R 0.00	1 quarterly Performance reports submitted to Council	R 0.00	1 quarterly Performance reports submitted to Council	R 0.00	R 0.00	OMM		Council resolution, quarterly reports signed by MM



Page 146 ref 14.8	Good governance, community participation, and ward committee systems	Enhance community participation in governance	To Prepare 2016/2017 Municipal IDP	2016/2017 IDP Adopted by council	Date	2016/2017 IDP	2015/2016 IDP	0	NONE	To Adopt 2016/2017 IDP by 30 June 2016 and process plan	Development and adoption IDP, Budget and PMS process plan by 31 August 2015	N/a	Develop and implement action plan for COGTA comments by 31 December 2015	N/a	First Draft 2016/2017 IDP adopted by council by 31 March	N/a	Final 2016/2017 IDP adopted by council by 30 June 2016	N/a		OMM		Council resolution and IDP Document and process plan
Pg.142 Ref.14.2 .3	Good governance, community participation, and ward committee systems	Enhance community participation in governance	To promote effective public participation	Number of Public Participation sittings	Number	4	3	0	4400/4486/0102/EQSR/N ONE/ADMN	4 Public Participation sittings by 30 June 2016	1 Public Participation sittings	R 125 000	1 Public Participation sittings	R 125 000	1 Public Participation sittings	R 125 000	1 Public Participation sittings	R 125 000	R 500 000	OMM		Minutes and Attendance register, Procurement documents
Pg.142 Ref.14.2 .3	Good governance, community participation, and ward committee systems	Enhance community participation in governance	To promote effective public participation	Number of regulated public participation road shows	Number	2	10	0	4400/4486/0102/EQSR/N ONE/ADMN	2 regulated public participation road shows by 30 June 2016	N/a	N/a	N/a	N/a	1 regulated public participation road shows by 31 March 2016	R 500 000	1 regulated public participation road shows by 31 June 2016	R 500 000	R 1 000 000	OMM		Photos, expenditure report and attendance register
Pg.144.	Good governance, community participation, and ward committee systems	Enhance community participation in governance	To establish functional ward committees	Number of functional ward committees	Number	14	14	0	4400/4446/MSIG/NONE/A DMN	To hold quarterly ward committee meetings in 14 wards	14 Functional ward committees	R 210 000	14 Functional ward committees	R 210 000	14 Functional ward committees	R 210 000	14 Functional ward committees	R 210 000	R 840 000	OMM		Attendance Registers, Minutes of meetings and Proof of payment
Pg.144.	Good governance, community participation, and ward committee systems	Enhance community participation in governance	To establish functional ward committees	Adoption of Ward Committee Functionality policy	Date	31 June 2016	04 December 2013	0	4400/4446/MSIG/NONE/A DMN	Ward Committee Policy adopted by Council by 31 June 2016	N/a	N/a	N/a	N/a	Prepare a draft of Ward Committee Policy by 31 March 2016	N/a	Ward Committee Policy finally revised by Council by 31 June 2016	N/a	N/a	OMM		Council Resolution, and Copy Policy document
Pg.144.	Good governance, community participation, and ward committee systems	Enhance community participation in governance	IDP Forum Meeting	Number of IDP Forum meetings	Number	2	1	0	NONE	4 IDP Forum meeting conducted in third quarter and fourth quarter	1 IDP Forum Meeting	N/a	1 IDP Forum Meeting	N/a	1 IDP Forum Meeting	N/a	1 IDP Forum Meeting	N/a		OMM		Minutes and Attendance register
Pg.144.	Good governance, community participation, and ward committee systems	Enhance community participation in governance	To hold regular IDPSC meetings	Number of IDPSC meetings held	Number	2	2	0	NONE	4 IDPSC meetings held	1 Meeting	N/a	1 Meeting	N/a	1 Meeting	N/a	1 Meeting	N/a		OMM		Minutes and Attendance register
Page 14 ref 1.7.7	Good governance, community participation, and ward committee systems	To ensure efficient and effective internal and external communication	To review, adopt and implement community participation strategy	Date of adoption of the community participation strategy	date	2015/16 Public participation strategy	2014/15 Public participation strategy	0	NONE	Date of adoption of the community participation strategy by 31 June 2016	N/A	N/a	n/a	N/a	Draft community participation strategy by 31 March 2016	N/a	Date of adoption of the community participation strategy by 31 June 2016	N/a		OMM		Council Resolution & copy of community participation strategy
Pg.140-141	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To hold quarterly IGR forums	Number of Sukumasakhe Local task team held	number	4 IGR meeting	0	0	4400/4433/0102/EQSR/N ONE/ADMN	To hold quarterly LTT Meetings	To hold quarterly LTT Meetings and provide oss interventions	R 50 000.00	To hold quarterly LTT Meetings and provide oss interventions	R 50 000.00	To hold quarterly LTT Meetings and provide oss interventions	R 50 000.00	To hold quarterly LTT Meetings and provide oss interventions	R 50 000.00	R 200 000.00	OMM		Official Order
Pg.140-141	Municipal Good governance	To improve service delivery and the image of the municipality	To improve customer care by conforming to Batho Pele Principles	Development of the Complaints handling procedure manual	date	1	0	1	NONE	To development complaints handling procedure manual by 2nd quarter	n/a	R 0.00	To development complaints handling procedure manual by 2nd	0.00	N/a	R 0.00	n/a	R 0.00	R 0.00	OMM		Council Resolution

Pg.140-142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To have mayoral media slots held	Number of mayoral media slots held	Number	2	2	0	4400/4412/0102EQSR/NO NE/ADMN	seven (7) mayoral media slots held by 30 June 2016	1 Local radio station media slots	R 20 000.00	1 Local radio station media slots	R 20 000.00	5 Media Slot	R 250 000.00	N/a	R 0.00	250 000	OMM		Official Order
Pg.140-142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To promote effective public participation		Number	1	0	0	4400/4412/0102EQSR/NO NE/ADMN	To publicise municipal programmes with 12 press media	3 Editorial page and out door advertising	R 135 000.00	3 Editorial page and out door advertising	R 135 000.00	3 Editorial page and out door advertising	R 135 000.00	3 Editorial page and out door advertising	R 135 000.00	540 000	OMM		Invoice and copy of article
Pg.140-142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To have municipal newsletters published	Number of issues of municipal newsletters published	Number	4	bimonthly	0	4400/4412/0102EQSR/NO NE/ADMN	four (4) issues of municipal newsletters published by 30 June 2016	30-Sep-15	R 90 000	31-Dec-15	R 90 000	31-Mar-16	R 90 000	31 June 2016	R 90 000	R 360 000	OMM		Copy of the newsletter and GRN
Pg.140-142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To have adopted events calendar	Date of adoption of events calendar	Date	2015/2016 Calendar of events	2014/2015 Calendar of events	0	NONE	Adoption of events calendar by EXCO by 30 September 2015	Adoption of events calendar by EXCO by 30 July 2015	n/a	N/a	N/a	N/a	N/a	n/a	N/a		OMM		EXCO resolution and Calendar of events
Pg.140-142	Good governance and Public participation	To create a conducive environment for socio economic growth	To hold the Municipal excellence awards	Municipal excellence awards	Date	1	0	0	4400/4412/0102EQSR/NO NE/ADMN	To hold the Municipal excellence awards	N/a	0.00	N/a	0.00	To hold the Municipal excellence awards	R 200 000	N/a	R 0.00	R 200 000	OMM		Attendance register, photos and list of awarded people
Pg.140-142	Good governance and Public participation	To create a conducive environment for socio economic growth	To hold the Municipal state of the Municipal address	Municipal state of address	Date	1	1	0	4400/4412/0102EQSR/NO NE/ADMN	To hold the Municipal state of the Municipal address	N/a	0.00	N/a	0.00	To hold the Municipal state of the Municipal address	R 150 000	N/a	R 0.00	R 150 000	OMM		Attendance register and copy of the address
Pg.140-142	Good governance and Public participation	To create a conducive environment for socio economic growth	To implement Youth Empowerment Programme	No. of Youth Events	Number	1	1 Nkandla Youth Motivation Event	0	4400/4412/0102EQSR/NO NE/ADMN	1 Nkandla Youth Motivation Event held	N/a	R 860 000.00	N/a	R 0.00	N/a	N/a	N/a	0.00	R 860 000.00	OMM		Procurement documents, photos
Pg.140-142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To Review of Communication Strategy and Policy	Date of review of communication strategy and policy	Date	31-Mar-16	30 June 2014	0	4400/4412/0102EQSR/NO NE/ADMN	Review of Communication Strategy and Policy by 31 March 2016	N/a	R 0.00	Develop a Draft Communication Strategy and Policy	R 0.00	Review of Communication Strategy and Policy by 31 March 2016	0.00	N/a	R 0.00	R 0.00	OMM		Council Resolution and copy of Communication Strategy and Policy
SPECIAL PROGRAMMES																						
Pg110-114	Good governance and Public participation	To create a conducive environment for socio economic growth	To develop comprehensive response to HIV/AIDS	No. of Local AIDS Council (LAC) meetings	Number	4	2 Local AIDS Council meetings	2	4400/4433/0102/EQSR/N ONE/ADMN	4 Local Aids Council (LAC)	1 Local Aids Council (LAC)	R 58 937.50	1 Local Aids Council (LAC)	R 58 937.50	1 Local Aids Council (LAC)	R 58 937.50	1 Local Aids Council (LAC)	R 58 937.50	R 235 750	OMM		Procurement documents, Attendance registers
Pg110-114	Good governance and Public participation	To create a conducive environment for socio economic growth	To develop comprehensive response to HIV/AIDS	2 HIV/ AIDS campaigns	Number	2	2	2	4400/4433/0102/EQSR/N ONE/ADMN	2 HIV & AIDS Awareness Campaigns	1 HIV/AIDS Awareness campaigns	R 75 500.00	World Aids Day build up event by 15 December 2015	R 200 000.00	N/a	N/a	N/a	N/a	R 298 000	OMM		Procurement documents and Attendance register
Pg110-114	Good governance and Public participation	To create a conducive environment for socio economic growth	To monitor service delivery by engaging relevant stakeholders	No. of Local Task Team (LTT) meetings	Number	12	12 Local Task Team (LTT) meeting held	0	4400/4433/0102/EQSR/N ONE/ADMN	12 Local Task Team (LTT) meetings	3 Local Task Team (LTT) meetings	R 12 000.00	3 Local Task Team (LTT) meetings	R 12 000.00	3 Local Task Team (LTT) meetings	R 12 000.00	3 Local Task Team (LTT) meetings	R 12 000.00	R 48 000	OMM		Attendance registers & procurement documents

Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conductive environment for socio economic growth	To have a functional Disability Forum	No. of disability awareness campaigns	Number	4	1	2	4400/4418/0102/EQSR/N ONE/ADMN	4 Disability Awareness Campaigns	1 Disability Awareness Campaign by 30 September 2015	R 12 500.00	1 Disability Awareness Campaign by 31 December 2015	R 50 000.00	1 Disability Awareness Campaign by 31 March 2015	R 12 500.00	1 Disability Awareness Campaign by 31 June 2015	R 12 500.00		R 87 500.00			Procurement documents Attendance register
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conductive environment for socio economic growth	To have a functional Disability Forum	Establish Nkandla disability Forum	Date	1	0	1	4400/4418/0102/EQSR/N ONE/ADMN	Established Nkandla disability Forum by 31 March 2015	N/a	R 0.00	N/a	R 0.00	Established Nkandla disability Forum by 31 March 2015	R 0.00	N/a			OMM		Procurement documents Attendance register	
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conductive environment for socio economic growth	To Establish Nkandla Functional Wheelchair Repair Centre by 30 June 2015	Establish Nkandla Functional Wheelchair Repair Centre by 30 June 2015	Date	1	0	1	4400/4418/0102/EQSR/N ONE/ADMN	Establish Nkandla Functional Wheelchair Repair Centre by 30 June 2016	N/a	R 0.00	N/a	R 0.00	N/a	R 0.00	Established Nkandla Functional Wheelchair Repair Centre by 30 June 2016	20 000		OMM		Copy of invoice	
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conductive environment for socio economic growth	To prepare Local Plan of Action for disabled adopted by Council	Local Plan of Action for disabled adopted by Council	Date	1	0	1	4400/4418/0102/EQSR/N ONE/ADMN	1 Local Plan of action for disabled by 31 December	N/a	R 0.00	1 Local Plan of action for disabled by 31 Dec 2015	R 0.00	N/a	R 0.00	N/a	0.00		OMM		Procurement documents, Council Resolution,Co py of the Plan of Action	
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conductive environment for socio economic growth	To prepare Local Plan of Action for children adopted by Council	Local Plan of Action for children adopted by Council	Date	1	0	1	4400/4418/0102/EQSR/N ONE/ADMN	1 Local Plan of action for children by 31 December	N/a	R 0.00	1 Local Plan of action for children	R 0.00	N/a	R 0.00	N/a	R 0.00		OMM		Procurement documents, Council Resolution,Co py of the Plan of Action	
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conductive environment for socio economic growth	To have a functional Senior Citizens Forum	Establish Nkandla senior citizen forum	Date	1	0	1	4400/4458/0102/EQSR/N ONE/ADMN	Established Nkandla senior citizen forum by 31 September 2015	Established Nkandla Senior citizen forum by 31 September 2015	0.00	N/a	0.00	N/a	R 0.00	N/a	0.00	R 250 000.00	OMM		Attendance register,List of Forum members	
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conductive environment for socio economic growth	To have a functional Senior Citizens Forum	No. of Izimbizo for Senior Citizens	Number	1	none	1	4400/4458/0102/EQSR/N ONE/ADMN	1 Imbizo for Senior Citizens (Christmas)	N/a	R 0.00	1 Imbizo for Senior Citizens (Christmas)	R 0.00	N/a	R 300 000.00	N/a	0.00		OMM		Attendance Registers and procurement documents	
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conductive environment for socio economic growth	To have a functional Senior Citizens Forum	No. of Senior citizen support programmes	Number	6	4 poverty alleviation programmes in four wards	6	4400/4458/0102/EQSR/N ONE/ADMN	6 poverty alleviation programmes in 6 different wards (Food Relief and Uniform for child headed families )	N/a	R 0.00	N/a	R 0.00	6 poverty alleviation programmes in 6 different wards (Food Relief and Uniform)	N/a	0.00		OMM		Attendance registers and procurement documents		
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conductive environment for socio economic growth	To provide gender empowerment	Local Plan of Action for Gender Empowerment	Date	31-Dec-15	31-Dec-14	1	4400/4429/0102/EQSR/N ONE/ADMN	1 Local Plan of action for gender empowerment by 31 December	N/a	R 0.00	1 Local Plan of action for gender empowermen t by 31 Dec 2015	R 0.00	N/a	R 0.00	N/a	0	R 250 000.00	OMM		copy of local plan of action	
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conductive environment for socio economic growth	To provide gender empowerment	Number of Gender	Number	1	1	0	4400/4429/0102/EQSR/N ONE/ADMN	1 Women's Day Event held	1 Womens Day Event held	R 150 000.00	N/a	R 0.00	N/a	R 0.00	N/a	0.00		OMM		Procurement documents Attendance register	

Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	To provide gender empowerment	Number of men and women trained	Number	20	None	20	4400/4429/0102/EQSR/N ONE/ADMIN	20 Men and women trained in skills development	N/a	R 0.00	N/a	R 0.00	10 men/ women trained on skills for self help and capacity development programs	R 100 000.00	10 men/women trained on skills for self help and capacity development programs	R 100 000.00		OMM		Procurement documents Attendance register and copy of training manual
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	To provide gender empowerment	Date - Established Womens forum	Date	31 September 2015	None	0	4400/4429/0102/EQSR/N ONE/ADMIN	Established women forum by 30 September 2015	Established women forum by 30 September 2015	R 0.00	N/a	R 0.00	N/a	R 0.00	N/a	0.00		OMM		Attendance Registers
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	Youth Empowerment Programme	1 Youth Development Policy adopted by council	Date	31-Dec-15	31-Dec-14	0	4400/4482/0102/EQSR/N ONE/ADMIN	1 Youth Development Policy adopted by Council	N/a	R 0.00	1 Youth Development Policy adopted by Council by 31 December 2015	R 0.00	N/a	R 0.00	N/a	R 0.00	R 1 350 000.00	OMM		Copy of Youth Development Policy and Council Resolution
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	Youth Empowerment Programme	1 UNkulunkulu nomuntu omusha event held	Date	31 June 2016	31 September 2014	0	4400/4482/0102/EQSR/N ONE/ADMIN	1 UNkulunkulu nomuntu omusha event held	N/a	R 0.00	N/a	0.00	1 UNkulunkulu nomuntu omusha event held	R 200 000.00	N/a	R 0.00		OMM		Procurement documents,Att endance Register,Repor t,Photos
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	Youth Empowerment Programme	1 Nkandla Youth Summit held	Date	31-Dec-15	31-Dec-14	0	4400/4482/0102/EQSR/N ONE/ADMIN	1 Nkandla Youth Summit held	N/a	R 0.00	1 Nkandla Youth Summit held by 31 December 2015	R 180 000.00	N/a	R 0.00	N/a	R 0.00		OMM		Procurement documents,Att endance Register,Repor t,Photos
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	To implement Youth Empowerment Programme	No. of students supported through Mayoral tertiary registration program	Number	30	27 students	0	4400/4482/0102/EQSR/N ONE/ADMIN	30 Nkandla students provided with tertiary education study assistance / registration support	N/a	R 0.00	N/a	R 0.00	30 Nkandla students provided with tertiary education study assistance / registration support	R 300 000.00	N/a	R 0.00		OMM		List of beneficiaries, proof of payment
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	To implement Youth Empowerment Programme	No. of youth development programmes	Date	1 Miss & Mr Nkandla 2015/2016 contest	1 Miss & Mr. Nkandla 2013/2014 contest	0	4400/4482/0102/EQSR/N ONE/ADMIN	1 Mr & Miss Nkandla beauty contest 2014/2015	N/a	R 0.00	N/a	R 0.00	N/a	R 0.00	1 Miss & Mr Nkandla contest	R 70 000.00		OMM		Procurement documents, photos
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	To provide Youth skills development	140 youth provided with skills	Number	140	28	112	4400/4482/0102/EQSR/N ONE/ADMIN	140 youth provided with skills	70 youth provided with skills(drivers licence)	R 300 000.00	70 youth provided with skills(drivers licence)	R 300 000.00	N/a	R 0.00	N/a	R 0.00		OMM	14 wards	List of beneficiaries, proof of payment
Pg.119 Ref12.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	To review Nkandla Youth Forum	Reviewed Nkandla Youth Forum	Date	1	1	0	4400/4482/0102/EQSR/N ONE/ADMIN	Reviewed Nkandla Youth Forum by 31 December 2014	N/a	R 0.00	Reviewed Nkandla Youth Forum by 31 December 2014	0.00.	N/a	R 0.00	N/a	R 0.00		OMM		List of Youth Forum and attendance register
LIBRARY SERVICE																						
Pg.117- 118	Local economic development and social development	To create a conducive environment for socio - economic growth	To implement Children Holiday Programme	Children event held	Date	1	1	0	4400/4442/0507/EQSR/N ONE/ADMIN	1 Children holiday event by 31 Dec 2015	Plenary Meeting	R 0.00	Children holiday event by 31 December 2015	R 350 000.00	N/a	R 0.00	N/a	0.00	R 450 000	COMMUNITY SERVICE		Reports with photos and attendance register

Pg.117-118			To improve library stock that relates to the user needs	Additional Library stock	Number	0	0	0	4400/4442/0507/EQSR/N ONE/ADMIN	30 Library Books purchase	Survey of the user needs	R 0.00	Final List of library books to be purchased	R 0.00	30 Library books purchased	R 90 000.00	N/a	0.00		COMMUNITY SERVICE	User survey forms, list of books to be purchased, procurement documents
Pg.117-118	Local economic development and social development		To implement Reading and Writing Club	Functional Reading and Writing Club	Date	1	1	0	4400/4442/0507/EQSR/N ONE/ADMIN	Two trainings for Reading and Writing Club by 30 June 2016	one writing skills training	R 10 000.00	one publications skills training for the writers	R 10 000.00	N/a	R 0.00	N/a	0.00		COMMUNITY SERVICE	Procurement documents and Pictures attendance register
		PUBLIC FACILITIES MANAGEMENT																			
Pg.90 Ref.11.5	Local economic development and social development	To improve the quality of life through social infrastructure development	To develop public facility operational plan	To develop public facility operational plan	Date	1	0	0	3800/3850/0507/EQSR/N ONE/ADMIN	Developed Public facility operational plan adopted by Council by 31 March 2016	Draft Facilities management operational plan	R 0.00	Facilities operational plan adopted by council by 31 March 2016	R 0.00	N/a	R 0.00	N/a	0.00	R 500 000.00	COMMUNITY SERVICE	Draft Operational Plan for Facilities, Council Resolution on the Operational Plan for Facilities
Pg.90 Ref.11.5	Local economic development and social development		To capacitate the members of Facilities management Committees through trainings	To train facilities management committees	Number	27	0	27	3800/3850/0507/EQSR/N ONE/ADMIN	27 Facilities Management Committees trained	List of all facilities management committees		Train 27 Facilities Management Committees on the role of the committees in facilities management	R 10 000.00	N/a	R 0.00	0	0.00		COMMUNITY SERVICE	14 Attendance Register of the facilities management Committe Members trained
Pg.90 Ref.11.5	Local economic development and social development		To compile quarterly report on the status of Public Facilities	To monitor the functionality of public facilities by compiling quarterly report on the status and functionality of facilities	Number	4	0	4	3800/3850/0507/EQSR/N ONE/ADMIN	4 Facilities Quarterly Reports	1 Report on the Status of Facilities	R 0.00	1 Report on the Status of Facilities	R 0.00	1 Report on the Status of Facilities	R 0.00	1 Report on the Status of Facilities		R 0.00	COMMUNITY SERVICE	Copy of the Report on the Status of Facilities
Pg.90 Ref.11.5	Local economic development and social development	To improve the quality of life through social infrastructure development	To establish public facilities committees	To establish public facilities committees	Number	10	14	9	3800/3850/0507/EQSR/N ONE/ADMIN	To establish 10 public facilities committees	2 public facilities committees	R 0.00	2 public facilities committees formed	R 0.00	3 public facilities committees	R 0.00	3 public facilities committees	0.00		COMMUNITY SERVICE	Requisitions for furniture, Pictures of furniture ON-SITE
		SPORTS AND RECREATION																			
Pg.109	Local economic development and social development	To improve the quality of life through social infrastructure development	To participate in District SALGA games	District SALGA games event	Date	1	1	0	4400/4468/0507/EQSR/N ONE/ADMIN	To Participate in District SALGA games 31 September 2015	Participate in District SALGA games 31 September 2015	R 400 000.00	Attend to Provincial SALGA games	R 30 000.00	N/A	0.00	N/A	0.00	R 430 000.00	COMMUNITY SERVICE	List of people who attended, Proof of items procured and Pictures
Pg.109	Local economic development and social development	To improve the quality of life through social infrastructure development	To improve sports through Nkandla Mayoral Cup	Mayoral Cup tournament held	Number	1	1	0	4400/4468/0507/EQSR/N ONE/ADMIN	To have 1 Mayoral Cup tournament held	1 Plenary Meeting	R 0.00	1 Plenary Meeting	R 0.00	1 Plenary Meeting	0.00	Hosting of Mayoral Cup	R 500 000.00	R 500 000.00	COMMUNITY SERVICE	Mayoral Cup Plan, Minutes and Agendas of meetings as well as Pictures
Pg.109	Local economic development and social development	To improve the quality of life through social infrastructure development	To improve sports through Nkandla Schools Sports	Support to Nkandla Sports Federation	Number	10	0	0	4400/4468/0507/EQSR/N ONE/ADMIN	Ten sporting codes supported with sports material	Support for Soccer, Netball, Dance, Boxing, athletics, chess, indigenous games, karate, rugby, volleyball	R 10 000.00	Support for Soccer, Netball, Dance, Boxing, athletics, chess, indigenous games, karate, rugby, volleyball	R 10 000.00	Support for Soccer, Netball, Dance, Boxing, athletics, chess, indigenous games, karate, rugby, volleyball	R 10 000.00	Support for Soccer, Netball, Dance, Boxing, athletics, chess, indigenous games, karate, rugby, volleyball	R 10 000.00	R 40 000.00	COMMUNITY SERVICE	Copy of invoice and photos
Pg.109	Local economic development and social development	To improve the quality of life through social infrastructure development	To improve sports through Nkandla Horse Riding event	2 Schools Tournaments	Number	2	0	2	4400/4468/0507/EQSR/N ONE/ADMIN	To have 2 School Sports Tournaments	N/A	R 0.00	1 Plenary Meeting	R 0.00	1 School Tournament	R 15 000.00	1 School Tournament	R 15 000.00	R 30 000.00	COMMUNITY SERVICE	14 Attendance Register, Procurement documents, Pictures
Pg.109	Local economic development and social development	To improve the quality of life through social infrastructure development	To host the Nkandla May Horse Riding event	1 Nkandla May horse riding event	Number	1	1	0	4400/4468/0507/EQSR/N ONE/ADMIN	To have 1 Nkandla May horse riding event	N/A	R 0.00	1 Plenary Meeting for Nkandla May Horse Riding Event	R 0.00	Final Nkandla Horse riding concept document submitted to council	R 0.00	Hosting of Nkandla May horse riding Event	R 500 000.00	R 500 000.00	COMMUNITY SERVICE	Agenda and Minutes of Plenary meetings. Proof of procurement of the required material and Pictures.

		LOCAL ECONOMIC DEVELOPMENT																				
Pg.152Ref.15.4	Local economic development and social development	To create a conducive environment for socio - economic growth	To improve and sustain culture through cultural events	Number of cultural events held to promote pride and cultural dignity amongst youth of Nkandla	Number	2	1 Cultural events held	0	4400/4444/0507/EQSR/N ONE/ADMIN	4 Cultural events held within Nkandla	1 uMhlanga Reed Dance event participated by Nkandla Youth	R 400 000.00	1 Indlamu	R 300 000.00	N/a	R 0.00	N/a	R 0.00	1 450 000	COMMUNITY SERVICE		Copy of attendance register and photos
Pg.152Ref.15.4	Local economic development and social development	To create a conducive environment for socio - economic growth	To improve and sustain culture through cultural events	Number of cultural events held to promote pride and cultural dignity amongst youth of Nkandla	Number	2	1 Cultural events held		4400/4444/0507/EQSR/N ONE/ADMIN		Maskandi Music Festival	R 200 000.00	Umkhosi womvililyelo	R 375 000.00	N/a	R 0.00	N/a	R 0.00		COMMUNITY SERVICE		Copy of attendance register and photos
Pg.152Ref.15.4			To support Nkandla co-operatives	Number of programmes/projects implemented through CWP	Number	14	10	4	NONE		3 CWP projects/programmes		3 CWP projects/programmes		3 CWP projects/programmes		3 CWP projects/programmes			COMMUNITY SERVICE		CWP Report with photos
Pg.93-104		To create a conducive environment for socio - economic growth			Number	1000	935	0	NONE	Number of jobs created through EPWP and CWP										COMMUNITY SERVICE		CWP Report with photos
Pg.93-104	Local economic development and social development	To create a conducive environment for socio - economic growth	To support Nkandla co-operatives	Number of Cooperatives supported with material	Number	30	28	N/A	4400/4444/0507/EQSR/N ONE/ADMIN	40 Material support to co operatives	20 co operatives supported with material	R 750 000.00	20 co operatives supported with material	R 750 000.00	Monitoring and evaluation of Supported coporatives	R 0.00	Monitoring and evaluation of Supported coporatives	R 0.00	1 500 000	COMMUNITY SERVICE		Attendance register. List of cooperatives supported, list of assets funded with (inventory) and pictures
Pg.93-104	Local economic development and social development	To create a conducive environment for socio - economic growth	To capacitate SMME's through SMME development programme	Number of SMME's trained & on business management skills	Number	60	0	60	4400/4444/0507/EQSR/N ONE/ADMIN	30 SMME's trained on business management skills	To host SMME'S summit by 31 September 2015	R 300 000.00	15 SMME'S trained on business management skills	R 0.00	15 SMME'S registered and supported through SMME development	R 0.00	N/a	R 0.00	300 000	COMMUNITY SERVICE		Training manual.attendance registers and list of supported SMME's
Pg.93-104	Local economic development and social development	To create a conducive environment for socio - economic growth	To capacitate cooperatives and SMME's	Launch of cooperative and SMMEs	Date	1			4400/4444/0507/EQSR/N ONE/ADMIN	To Launch of Cooperative and SMME fair	N/a	R 0.00	N/a	R 0.00	Launch of Cooperative and SMME fair	R 200 000.00	N/a	R 0.00	200 000	COMMUNITY SERVICE		attendance register and photos
Pg.93-104		To create a conducive environment for socio - economic growth	To establish a functional LED Forum	Hosting/Coordinating LED Forums	Number	1	0	1	4400/4444/0507/EQSR/N ONE/ADMIN	To establish the LED Forums	Develop LED Forum terms of reference, Develop LED Stakeholders List, Prepare and send Invitation	R 0.00	Establishment of LED Forum	R 12 500.00	Functionality meeting for LED Forum	R 0.00	Functionality meeting for LED Forum	R 0.00	R 12 500.00	COMMUNITY SERVICE		Attendance registers, minutes and pictures
Pg.93-104			To develop LED strategy	LED strategy	Date	1	0	1	4400/4444/0507/EQSR/N ONE/ADMIN	To develop LED strategy by 31 March 2016	N/a	R 0.00	To develop a draft LED strategy	R 0.00	LED strategy adopted by council by 31 March 2016	R 200 000.00	N/a	R 0.00	R 200 000.00	COMMUNITY SERVICE		Copy of LED strategy and council resolution



Pg.93-104			To establish Nkandla Community Tourism Organisation (CTO)	Operational Nkandla Community Tourism Organisation	Date	1	0	1	4400/4444/0507/EQSR/N ONE/ADMIN	To ensure fully functional of Nkandla Community Tourism Organisation (CTO)	1 Meeting with Tourism Stakeholders	R 0.00	1 Meeting with Tourism Stakeholders	R 0.00	1 Meeting with Tourism Stakeholders	R 0.00	1 Meeting with Tourism Stakeholders	R 0.00	R 0.00	COMMUNITY SERVICE	Attendance registers and minutes of the meetings
Pg.93-104			To establish Nkandla Informal Economy Chamber	Established Informal Economy Chamber	Date	1	0	0	4400/4444/0507/EQSR/N ONE/ADMIN	To review Nkandla Informal Economy Chamber	review terms of reference 1 Nkandla Informal Economy Meeting	R 0.00	To review Nkandla Informal Economy Chamber by 31 december 2015	R 12 500.00	1 Meeting with Nkandla informal chamber	R 0.00	1 Meeting with Nkandla informal chamber	R 0.00	R 12 500.00	COMMUNITY SERVICE	Policy Document
Pg.93-104	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To ensure performance of contracted service provider	Quarterly performance report	Number	1	0	1	NONE	To implement effective contract management through monitoring and evaluation of service providers	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	R 0.00	COMMUNITY SERVICE	quarterly performance report of contracted service provider to council
DISASTER MANAGEMENT																					
Pg.51-61	Cross cutting interventions		To prevent disaster occurrences in the Nkandla community	Date of launch of fire protection services	Date	1	0	0	4400/4414/0507/EQSR/N ONE/ADMIN	Launch of fire and protection services by 30 September 2015	Launch of fire protection services by 30 September 2015	R 20 000.00	N/a	R 0.00	N/a	R 0.00	Launch of registering authority by 30 June 2015	R 0.00	R 0.00	COMMUNITY SERVICE	Report with photos
Pg.51-61	Cross cutting interventions	To develop and improve disaster management capacity of stakeholders in order to deal with disaster occurrences within the Nkandla municipal boundaries		Establishment of Disaster management Forum	Date	1	0	0	4400/4414/0507/EQSR/N ONE/ADMIN	Disaster management Advisory forum established by 30 September 2015	Disaster management Advisory forum established by 30 September 2015	R 0.00	N/a	0	N/a	0	N/a	0	R 1 100 000.00	COMMUNITY SERVICE	List of Disaster Management Advisory Forum Members
	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To establish and run law enforcement unit	3 Advisory Committee meetings	Number	3	0	0	4400/4414/0507/EQSR/N ONE/ADMIN	3 Advisory Committee Meeting			1 Advisory Committee Meeting held		1 Advisory Committee Meeting held		1 Advisory Committee Meeting held	0		COMMUNITY SERVICE	Minutes, Attendance Register
Pg.51-61	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To establish and run protection services	Prepare incidents reports	Number	4	0	0	4400/4414/0507/EQSR/N ONE/ADMIN	12 Incidents Reports	3 Monthly Incident Report		3 Monthly Incident Report		3 Monthly Incident Report		3 Monthly Incident Report	0		COMMUNITY SERVICE	Monthly Incident reports
Pg.51-61	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To implement 4 Fire Drills	4 Fire Drills	Number	4	0	0	4400/4414/0507/EQSR/N ONE/ADMIN	4 Fire Drills	1 Fire Drills		1 Fire Drills		1 Fire Drills		1 Fire Drills			COMMUNITY SERVICE	Report with photos
Pg.51-61	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To procure disaster material	Procure disaster response materials	Date	4	0	0	4400/4414/0507/EQSR/N ONE/ADMIN	4	Procurement of Disaster response materials once per quarter	R 200 000.00	Procurement of Disaster response materials once per quarter	R 200 000.00	Procurement of Disaster response materials once per quarter	R 200 000.00	Procurement of Disaster response materials once per quarter	R 200 000.00		COMMUNITY SERVICE	Procurement documents and report on delivery to beneficiaries
Pg.51-61	Good governance and Public participation	To promote a safe and healthy environment for Nkandla community	To implement 12 Monthly Awareness Campaigns	12 Monthly Awareness Campaigns	Number	12	6	6	4400/4414/0507/EQSR/N ONE/ADMIN	To implement 12 Monthly Awareness Campaigns	3 Monthly Awareness Campaigns	R 50 000.00	3 Monthly Awareness Campaigns	R 50 000.00	3 Monthly Awareness Campaigns	R 0.00	3 Monthly Awareness Campaigns	R 200 000.00		COMMUNITY SERVICE	Report with photos and attendance register

		BUDGET AND TREASURY																			Budget and Treasury		
Pg.134	Basic service delivery	To improve quality of life through social infrastructure development	To pay all FBE invoices from Eskom and Municipal indigent households within 30 days	Timeous payment of FBE invoices from Eskom within 30 days	Number	30 days	30 days	0	4400/4426/0191/EQSR/N ONE/WMUN	Payment of all FBE invoices received within 30 days	30 days	R 207 500.00	30 days	R 207 500.00	30 days	R 207 500.00	30 days	R 207 500.00	R 830 000.00	Budget and Treasury		Payment vouchers & monthly bank statements	
Pg.134	Basic service delivery	To improve quality of life through social infrastructure development		Beneficiaries receiving free basic electricity per month	Number	1500 beneficiaries	1054 beneficiaries	446	4400/4426/0191/EQSR/N ONE/WMUN	To increase the number of beneficiaries receiving free basic electricity.	N/A	R 0.00	N/A	R 0.00		R 0.00	1500 beneficiaries receiving FBE by the 30th of June 2015.	R 0.00		Budget and Treasury		Application forms for FBE sent to Eskom for approval and indigent house hold database	
Pg.134	Financial Viability and management	Advance and maintain the financial viability of the municipality	Compliance with Reporting requirements of the MFMA, Act No. 56 of 2003	Submission of monthly financial reports to Treasury (Sec 71) & EXCO	Number	12	12	0	NONE	Submission of 12 monthly financial reports to Treasury (Sec 71) & EXCO	3 Section 71 reports per quarter sent to Treasury and Exco	R 0.00	3 Section 71 reports per quarter sent to Treasury and Exco	R 0.00	3 Section 71 reports per quarter sent to Treasury and Exco	R 0.00	3 Section 71 reports per quarter sent to Treasury and Exco	R 0.00		Budget and Treasury		Sec 71 Returns submitted within 10 working days of the next month	
Pg.134	Financial Viability and management	Advance and maintain the financial viability of the municipality		Submission of quarterly financial reports to Treasury and EXCO	Number	4	4	0	NONE	Submission of (4) quarterly financial reports to Treasury and EXCO	1 quarterly report sent to Treasury and Exco	R 0.00	1 quarterly report sent to Treasury and Exco	R 0.00	1 quarterly report sent to Treasury and Exco	R 0.00	1 quarterly report sent to Treasury and Exco	R 0.00		Budget and Treasury		Returns submitted	
Pg.134	Financial Viability and management	Advance and maintain the financial viability of the municipality	Compliance with section 72 of the MFMA	Submission of midyear Assessment report	Date	28-Feb-16	28-Feb-15	0	NONE	To submit Section 72 Reports to Council by the 25th of January 2015	N/A	R 0.00	N/A	R 0.00	25/01/2015	R 0.00	N/A	R 0.00		Budget and Treasury		Section 72 report, council resolution	
Pg.138	Good governance and public participation	Advance and maintain the financial viability of the municipality	Annual Financial Statements submitted on time (MFMA S126 (1)a)	Submission for audit purposes of the Annual Financial Statements for the 2014/2015 financial year	Date	31-Aug-15	31-Aug-14	0	NONE	Submission for audit purposes of the Annual Financial Statements for the 2014/2015 financial year by the 31st of August 2015	31/08/2015	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00		Budget and Treasury		Proof of submission of AFS from AGSA	
Pg.146. Ref.14.8	Good governance and public participation	Advance and maintain the financial viability of the municipality	Approved budget of 2016/2017 financial year	Approval of the budget process plan	Date	31/08/2015	31/08/2014	0	NONE	Approval of the budget process plan by 31 August 2015	Approval of the budget process plan by 31 August 2015	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00		Budget and Treasury		Copy of budget process plan and council resolution	
Pg.146. Ref.14.8	Financial Viability and management	Advance and maintain the financial viability of the municipality	Approved budget of 2016/2017 financial year	Adoption of the Operating and Capital Budget of the Municipality for 2016/2017	Date	31-May-16	31-May-15	nil	NONE	Adoption of the Operating and Capital Budget of the Municipality for 2016/2017 by 31 May 2016	N/A	R 0.00	N/A	R 0.00	Adoption of the draft Operating and Capital Budget of the Municipality for 2016/2017 by 31 March 2016	R 0.00	Adoption of the Operating and Capital Budget of the Municipality for 2016/2017 by 31 May 2016	R 0.00		Budget and Treasury		Copy of budget and council resolution	
Pg.146. Ref.14.8	Financial Viability and management	Advance and maintain the financial viability of the municipality	Approved Adjustment Budget for the Municipality in respect of 2015/16 financial year	Approval of an Adjustment Budget in accordance with the provisions of Section 28 of the MFMA, as amended	Date	28-Feb-16	28-Feb-15	nil	NONE	Approval of an Adjustment Budget in accordance with the provisions of Section 28 of the MFMA, as amended by 28 February 2016	N/A	R 0.00	N/A	R 0.00	Approval of an Adjustment Budget in accordance with the provisions of Section 28 of the MFMA, as amended by 28 February 2016	R 0.00	N/A	R 0.00		Budget and Treasury		Copy of an Adjustment Budget with Council Resolution	

Pg.125 Ref.6.3	Financial Viability and management	Advance and maintain the financial viability of the municipality	To ensure the enhancement of revenue	Development & Adoption of Revenue Enhancement Strategy	Date	30 September 2015	none	Revenue Enhancement Strategy	NONE	Development & Adoption of Revenue Enhancement Strategy by the 30th of September 2015	Development & Adoption of Revenue Enhancement Strategy by the 30th of September 2015	R 0.00	n/a	R 0.00	n/a	R 0.00	n/a	R 0.00		Budget and Treasury		Council Resolution & Revenue Enhancement Strategy
Pg.125 Ref.6.3	Financial Viability and management	Advance and maintain the financial viability of the municipality		Implementation of Revenue Enhancement Strategy	date	31 Dec 2015 31 March 2016 30 June 2016	none	0	NONE	Implementation of Revenue Enhancement Strategy	n/a	R 0.00	31-Dec-15	R 0.00	31-Mar-16	R 0.00	30-Jun-16	R 0.00		Budget and Treasury		Revenue Enhancement Strategy Implementation Plan & Reports
Pg.125 Ref.6.3	Financial Viability and management	Advance and maintain the financial viability of the municipality	To ensure collection of budgeted revenue	Above 60% budgeted revenue collection on property rates	Percentage	>60%	>60%	0	NONE	Above 60% budgeted revenue collection on billed revenue	Above 60% budgeted revenue collection on billed revenue	R 0.00	Above 60% budgeted revenue collection on billed revenue	R 1 210 440.00	Above 60% budgeted revenue collection on billed revenue	R 1 210 440.00	Above 60% budgeted revenue collection on all billed revenue	8069600(electricity, rates and refuse)	R 8 069 600.00	Budget and Treasury		Report on actual revenue on rates collected
Pg.127	Financial Viability and management	Advance and maintain the financial viability of the municipality		Improved Service on Sale of Electricity	Number	2	None	2	NONE	To extend electrical sales points to local vendors	1 signed vendor agreement between the Municipality and the other party	R 0.00	N/A	R 0.00	N/a	R 0.00	1 signed vendor agreement between the Municipality and the other party	R 0.00		Budget and Treasury		Signed Vendor Agreements
Pg.127	Financial Viability and management	Advance and maintain the financial viability of the municipality	To ensure that customers receive the statements of accounts in time	Monthly statements are forwarded to customers in time	Date	07th of each month	07th of each month	nil	4400/4451/0191/EQSR/NONE/WMUN	Bills statements forwarded to customers by the 07th of each month	07th of each month	R 18 000.00	07th of each month	R 18 000.00	07th of each month	R 18 000.00	07th of each month	R 18 000.00	R 72 000.00	Budget and Treasury		Statement Delivery Register & proof of postage by Nashua
Pg.136 Ref.C6.5	Financial Viability and management	Optimise budget implementation in the municipality	Ensured that expenditure from grant funding is in accordance with grant stipulations	Preparation of a consolidated report on the receipt and expenditure of grant funds	Number	12	12	0	NONE	Preparation of a consolidated report on the receipt and expenditure of grant funds	3 grants reports submitted to Treasury	R 0.00	3 grants reports submitted to Treasury	R 0.00	3 grants reports submitted to Treasury	R 0.00	3 grants reports submitted to Treasury	R 0.00		Budget and Treasury		Monthly reports & Grants reconciliation s & proof of submission
Pg.121	Financial Viability and management	Optimise budget implementation in the municipality	Reconciliation reports on receipt and expenditure for submission to the Municipal Manager and EXCO	Approved Reconciliation statements	Number	12	12	0	NONE	Preparation and review of 12 reconciliation statements	3 reconciliation statements	R 0.00	3 reconciliation statements	R 0.00	3 reconciliation statements	R 0.00	3 reconciliation statements	R 0.00		Budget and Treasury		Monthly reconciliation s (Debtors, Other Income, Stores, Assets, Payroll, Creditors) (Monthly Bank Recons)
Pg.121	Financial Viability and management	Optimise budget implementation in the municipality	Exercised financial and fiscal control	Preparation of updated cash flow projections for the Municipality	Number	4	0	4	NONE	Preparation of updated cash flow projections for the Municipality	1 projection report	R 0.00	1 projection report	R 0.00	1 projection report	R 0.00	1 projection report	R 0.00		Budget and Treasury		Quarterly Cash flow Projections Reports
Pg.121	Financial Viability and management	Optimise budget implementation in the municipality	Containment of expenditure incurred by the Directorate for 2015/2016 financial year within budgetary limits	Budget Expenditure Reports Per Vote	Percentage	100%	100%	0	NONE	To ensure 100% expenditure on all finance related grants and subsidies (FMG and MSIG) to avoid grants rollovers	>60% expenditure on received Finance Grants (FMG and MSIG)	R 0.00	>60% expenditure on received Finance Grants (FMG and MSIG)	R 0.00	>60% expenditure on received Finance Grants (FMG and MSIG)	R 0.00	>60% expenditure on received Finance Grants (FMG and MSIG)			Budget and Treasury		Statement of comparison of actuals with Income and Expenditure budget
Pg.121	Financial Viability and management	Improve the financial performance of the municipality	GRAP 16 & 17 Asset Register in place	GRAP compliant asset register	Number	4 GRAP -2015/16 compliant asset register	2014/15 GRAP compliant asset register	nil	NONE	To prepare quarterly 2015/16 GRAP compliant asset register	To update asset register quarterly to be GRAP Compliant	R 0.00	To update asset register quarterly to be GRAP Compliant	R 0.00	To update asset register quarterly to be GRAP Compliant	R 0.00	To update asset register quarterly to be GRAP Compliant	R 0.00		Budget and Treasury		Fixed Asset Register

Pg.136	Financial Viability and management	Improve the financial performance of the municipality	GRAP 16 & 17 Asset Register in place	Updating of fixed asset register to reflect all infrastructure and moveable assets within the Municipality	Number	4	4	0	NONE	To prepare Asset additions Schedules per Quarter	To prepare1 Asset additions Schedules per Quarter	R 0.00	To prepare1 Asset additions Schedules per Quarter	R 0.00	To prepare1 Asset additions Schedules per Quarter	R 0.00	To prepare1 Asset additions Schedules per Quarter	R 0.00		Budget and Treasury		Asset Additions Schedules & Updated Asset Register
Pg.136	Financial Viability and management	Improve the financial performance of the municipality	GRAP 16 & 17 Asset Register in place	Update the investment property register	Number	4	4	0	NONE	To Undertake scheduled inspections of assets on quarterly basis to confirm location of assets	1 Updated Schedules	R 0.00	1 Updated Schedules	R 0.00	1 Updated Schedules	R 0.00	1 Updated Schedules	R 0.00		Budget and Treasury		4 Updated Property Register
Pg.136	Financial Viability and management	Improve the financial performance of the municipality	GRAP 16 & 17 Asset Register in place	Undertake scheduled inspections of assets on quarterly basis to confirm location of assets	Number	4	4	0	NONE	To Undertake scheduled inspections of assets on quarterly basis to confirm location of assets	1 Inspection Schedules	R 0.00	1 Inspection Schedules	R 0.00	1 Inspection Schedules	R 0.00	1 Inspection Schedules	R 0.00		Budget and Treasury		Schedule and Asset Inventory Sheets
Pg.136	Financial Viability and management			To ensure regular stock-counting (quarterly)	Number	4	0	4	NONE	Quarterly Stock count Reports	1 Stock count Report	R 0.00	1 Stock count Report	R 0.00	1 Stock count Report	R 0.00	1 Stock count Report	R 0.00	R 0.00	Budget and Treasury		Stock Count Reports
Pg.138 Ref.C.6.9	Good governance and Public participation	Improve the financial performance of the municipality	To decrease Unauthorized, Irregular, fruitless & wasteful expenditure	Development & Approval of Compliance Checklist	Date	30-Sep-15	0	1	NONE	Developed & Approved Compliance Checklist	Developed & Approved Compliance Checklist by 30 September 2015	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00		Budget and Treasury		Compliance Checklist
Page. 120-138	Good governance and Public participation	Improve the financial performance of the municipality	To decrease Unauthorized, Irregular, fruitless & wasteful expenditure	Implementation of compliance checklist	Percent	100% Compliance with SCM processes	0	0	NONE	100% compliance with Procurement Requirements for each & every payment	100% compliance with Procurement Requirements for each & every payment	R 0.00	100% compliance with Procurement Requirements for each & every payment	R 0.00	100% compliance with Procurement Requirements for each & every payment	R 0.00	100% compliance with Procurement Requirements for each & every payment	R 0.00		Budget and Treasury		Reports on irregular, unauthorised, fruitless & wasteful Expenditure
Page. 120-138	Infrastructure development and basic service delivery	Improve the financial performance of the municipality	Minimise service delivery distribution losses	Reconciliation of Bulk purchases vs Distributions	Percentage decrease in distribution losses	>15%	>55%	0%	4100/4110/0302/EQSR/N ONE/ADMIN	To Minimise service delivery distribution losses	>15%	0.00	>15%	R 0.00	>15%	R 0.00	>15%	R 0.00		Budget and Treasury		Reconciliation Report on Electricity (Bulk Purchase vs Sales)
Pg.215-219	Municipal transformation and institutional development	To improve institutional efficiency through adequate systems and effective internal controls	Implementation of intership programme with the directorate	ensure the Implementation of intership programme	Number of Interns	5	5	0	4400/4489/0191/FMGR/N ONE/ADMIN	To ensure that 5 interns are employed at Finance Department	5 interns employed	R 0.00	5 interns employed	R 0.00	5 interns employed	0	5 interns employed	R 0.00	R 547 650.00	Budget and Treasury		Appointment Letters.
Pg.215-219	Municipal transformation and institutional development	To improve institutional efficiency through adequate systems and effective internal controls	Implementation of intership programme with the directorate	Evaluation of the performance of the Interns engaged within the Finance function at the Municipality	Number of evaluation reports	4	None	4	4400/4489/0191/FMGR/N ONE/ADMIN	Evaluation of the performance of the Interns engaged within the Finance function at the Municipality	5 evaluation report for each intern signed and reviewed	R 0.00	5 evaluation report for each intern signed and reviewed	R 0.00	5 evaluation report for each intern signed and reviewed	R 0.00	5 evaluation report for each intern signed and reviewed	R 0.00		Budget and Treasury		Monitoring and Evaluation Report

Pg.94	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To ensure performance of contracted service provider	Quarterly performance report	Number	1	0	1	NONE	To implement effective contract management through monitoring and evaluation of service providers	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	Budget and Treasury		quarterly performance report of contracted service provider to council
Pg.104	Good governance and public participation		Reported SCM Performance	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process	Number of Reports	4	4	0	NONE	Submit (4) quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process	1 quarterly report sent to MANCO and EXCO	R 0.00	1 quarterly report sent to MANCO and EXCO	R 0.00	1 quarterly report sent to MANCO and EXCO	R 0.00	1 quarterly report sent to MANCO and EXCO	R 0.00		Budget and Treasury		SCM Quarterly Reports	
Pg.104	Local economic development and social development			Invitation of prospective service providers to register and update the information on the municipal suppliers database	Date	30/06/2016	30/06/2015	0	4400/4403/0191/EQSR/NONE/WMUN	Issuing of Public notice by 30/06/2016 inviting prospective service providers to register and update information on the municipal suppliers database	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Public notice 30/06/2016	R 0.00	R 100 000.00	Budget and Treasury		Public Notice	
Pg.120	Good governance and public participation	Attain effective and efficient municipal administration	To review finance related policies annually	Adoption of all finance related policies	Date of review	31 May 2016	31-May-15	nil	NONE	To review finance related policies annually	N/A	R 0.00	N/a	R 0.00	N/a	R 0.00	To review finance related policies by 31 May 2016	R 0.00	R 0.00	Budget and Treasury		Council Resolution	
Pg.138 Ref.C.6.9	Good governance and public participation	Attain effective and efficient municipal administration	Ensure that the municipality maintains the unqualified audit opinion	Maintaining the unqualified audit opinion	Yes/No	yes	Unqualified audit	nil	NONE	To Maintaining the unqualified audit opinion for the 2014/2015 Financial year	N/A	R 0.00	Maintaining the unqualified audit opinion	R 0.00	N/A	R 0.00	N/A	R 0.00	R 0.00	Budget and Treasury		Unqualified Audit opinion report received	
TECHNICAL SERVICE																							
1. ADMINISTRATION AND FINANCIAL MANAGEMENT																							
Pg.120-138	Financial Viability and management		1. 1 To ensure the proper financial management	preparation and submission of departmental procurement plan	Number	1	1	nil	NONE	Preparation and submission of departmental procurement plan	Preparation and submission of departmental procurement plan	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00		Technical services		Proof for the submission	
Pg.120-138	Financial Viability and management		1.2 To ensure financial management	monthly financial reporting	Number	12	12	nil	NONE	ensure 100% expenditure on all capital transfers	25%		25%		25%		25%			Technical services		Monthly financial report (reconciliations and expenditure report)	
Pg.120-138	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To ensure performance of contracted service provider	Quarterly performance report	Number	1	0	1	NONE	To implement effective contract management through monitoring and evaluation of service providers	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	R 0.00	Technical services		quarterly performance report of contracted service provider to council	
2. ELECTRICITY																							
Pg 86-87	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure	2.1 To attend all electricity faults reported in Nkandla Town as part	% of households electricity faults resolved within 24hrs subject to the extent of the fault	%	100%	100%	nil	3800/3830/0302/EQSR/NONE/ADMIN	100% attendance to electricity faults	100%	responsive	100%	responsive	100%	responsive	100%	responsive	R 1 000 000.00	Technical services	5	report of faults attended to.	

Pg 86-87	Infrastructure development and basic service delivery		2.2 To attend all faulty street lights in Town	% of street lights attended to within 48hrs	%	100%	100%	nil	3800/3830/0302/EOSR/NON E/ADMN	100%	100%	responsive	100%	responsive	100%	responsive	100%			Technical services	5	report of faults attended to.
Pg 86-87	Infrastructure development and basic service delivery		2.3 To maintain and service Town Electricity Infrastructure	service and replace faulty transformers	Number	27	27 Transformers	nil	3800/3830/0302/EOSR/NON E/ADMN	27 Transformers	Appointment of the Service Provider to service transformers.	R 0.00	Electrical contractor: to service 9 transformers.		Electrical contractor: to service 9 transformers.		Electrical contractor: to service 9 transformers.		R 5 000 000.00	Technical services	5	Maintenance and service Report
Pg 86-87	Infrastructure development and basic service delivery		2.4 To reduce electricity losses to 80% by 30 June 2016	Number of house inspections	%	100%	60%	40%	4100/4110/0302/EOSR/NON E/ADMN	Reduce electricity loss by 80%	20.00%		20.00%		20.00%		20.00%			Technical services	5	Electricity consumption and expenditure report
Pg.190 Ref.1.6	Infrastructure development and basic service delivery		2.5 To appoint service providers for the construction of Self-Built Electrification projects	Appointed service providers for the self-Built Electrification Project 1. Sixhoko/Mpondo 2. Sidashi/Oothu/Malunga 3. Makhanyezi 4. Dlowane 5. Ezijibeni 6. Ntshiza 7. Vutshini/Madlazi 8. Masolosolo 9. Nhloshane	Number	2	2	0	1610/1690/0302/INEP/NONE/WMUN	Appointment of 4 Service provider	Appointment of the contractors for the electrical projects	R 6 000.00	Appointment of the service provider for the implementation of Nhloshane	R 0.00		R 0.00		R 35 000 000.00	R 35 000 000.00	Technical services	5	Appointment letters, a list of electrified households, electrification plan
Pg.190 Ref.1.6	Infrastructure development and basic service delivery		2.6 To have completed roll-over self-Built Electrification Projects (2013/14) 1.Vumahlamvu/Mandaba/ Ntlini Electrification	Number of Electrified households	number	736 households	3423 households		8100/8106/0302/INEP/VUM/W MUN/ADWP	736 Electrified households in Vumahlamvu/Mandaba/Mandaba/ Ntlini	construction completion of the roll-over project	R 0.00	Completion	R 3 000 000.00	N/a	R 0.00	N/a	R 0.00		Technical services		Construction progress report and completion certificate
3. ROAD AND MAINTENANCE																						
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To ensure effective and efficient planning, implementation and maintenance of	3.1 To maintain CBD Roads	Number of km roads maintained	km	3.5 km	3.5 km	5	1600/1692/0302/MIGR/NONE /ADMN	3.5km	0.88 km	R 75 000.00	0.88 km	R 150 000.00	0.88 km	R 150 000.00	0.88 km	R 150 000.00	R 1 100 000.00	Technical services	5	Maintenance Report
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	3.2 To appoint the service provider for the maintenance of White City Rd	Date of appointment of service provider	Date	30-Sep		1	1600/1692/0302/MIGR/NONE /ADMN	Appointment of the Service provider by 30 September 2015	30-Sep-15	R 0.00	n/a	R 0.00	n/a	R 0.00	n/a	R 0.00		Technical services		Appointment letter
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	3.3 To maintain residential Roads (White City and Sinqobile location)	Number of kms maintained within the town boundaries	Km	4.4km	4.4km	2.2km	1600/1692/0302/MIGR/NONE /ADMN	2.2km	0.00	n/a	0.73	R 166 666.67	0.73	R 166 666.67	0.73	R 166 666.67		Technical services	5	Expenditure report, pictures, road maintenance records, correspondence
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	3.4 Advertisement of road rehabilitation material	Date of appointment of service provider to supply material	Date	30-Sep		1	1600/1692/0302/MIGR/NONE /ADMN	Appointment of the Service provider by 30 September 2015	30-Sep-15		N/a		N/a		N/a			Technical services	5	Appointment letter, technical report and expenditure report
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	3.5 Hire of small tools equipment	Date of appointment of service provider	Date	30-Sep			1600/1692/0302/MIGR/NONE /ADMN	Appointment of the Service providers by 30 September 2015	30-Sep-15	R 0.00	N/a		N/a		N/a			Technical services	5	Appointment letter, technical report and expenditure report

Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	3.6 To appoint the service provider to provide and operate the plant to maintain the roads	Date of the appointment of the Service provider	Date	30-Sep-14	30-Jun-13		1600/1692/0302/MIGR/NONE /ADMIN	Appointment of the Service provider by 30 September 2015 to provide and operate grader	30-Sep-15	R 0.00	N/a	R 0.00	N/a	R 0.00	N/a	R 0.00	R 2 000 000.00	Technical services		Appointment letter, technical report and expenditure report
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	3.7 To maintain gravel roads in all wards through RRUP	Number of kms and maintained	Km	35km	14	250km	1600/1692/0302/MIGR/NONE /ADMIN	35 km roads maintained	N/a	R 0.00	12.5	R 714 286.00	12.5	R 714 286.00	10km	R 571 428.00		Technical services		Maintenance Report
4. Capital Projects																						
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To ensure effective and efficient planning, implementation and maintenance of municipal infrastructure	4.1 To register MIG & other Projects to be implemented in 2015/2016	Number of registered MIG projects	Number	Registration of 2 MIG projects	8 MIG Projects	19 MIG Projects	1600/1692/0302/MIGR/NONE /ADMIN	Registration of 2 MIG projects	N/a	R 0.00	N/a	R 0.00	4	R 0.00	3	R 0.00	R 0.00	Technical services		Relevant registration documents, appointment letters, advert, project list, correspondence
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To ensure effective and efficient planning, implementation and maintenance of municipal infrastructure	4.2 To appoint service providers for the construction of MIG projects	Date of appointed service providers for the construction of the following project 1. Nkethabaweli to Manzawayo road 2. KwaNtshiza Access Road 3. Emahengeni Access Road, 4.	2015/09/30	8 appointed contractors	3 appointed contractors	3	1600/1692/0302/MIGR/NONE /ADMIN	Appointment of the 6 Capital Projects: 1. Mathengeni access road 2. Ezimvubu gravel road 3. KwaNtshiza access road 4. Bhacane to Malunga 5. Nkethabaweli to Manzawayo road 6	30-Sept-2015	R 0.00	N/a	R 0.00	N/a	R 0.00	N/a	R 0.00	R 0.00	Technical services		Appointment letters
	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.3 To implement MIG Projects by 2015/2016	Implementation of the 6 Capital Projects: 1. Mathengeni access road	Number	8 projects	8 projects		1600/1692/0302/MIGR/NONE /ADMIN	1. Construction of Mathengeni access road	Construction	R 0.00	Construction	R 0.00	Construction	R 0.00	Construction and completion	R 8 500 000.00		Technical services	9	Proof of payment, pictures and Practical completion certificate
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.3 To implement MIG Projects by 2015/2016	2. Ezimvubu gravel road	Date	1	1	0	1600/1692/0302/MIGR/NONE /ADMIN	2. Construction of Ezimvubu gravel road		R 0.00	Construction	R 0.00	Construction	R 0.00	Construction and completion	R 4 703 252.40		Technical services	6	Proof of payment, pictures and construction progress report
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.3 To implement MIG Projects by 2015/2016	3. KwaNtshiza access road	Date	1	1	0	1600/1692/0302/MIGR/NONE /ADMIN	3. Construction of kwantshiza Access road: Phase 1		R 0.00	Construction	R 0.00	Construction	R 0.00	Construction and completion	R 3 000 000.00		Technical services	9	Proof of payment, pictures and construction progress report
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.3 To implement MIG Projects by 2015/2016	4. Bhacane to Malunga	Date	1	1	0	1600/1692/0302/MIGR/NONE /ADMIN	4. Bhacane to Malunga: Phase 1		R 0.00	Construction	R 0.00	Construction	R 0.00	Construction and completion	R 3 000 000.00		Technical services	4	Proof of payment, pictures and construction progress report
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.3 To implement MIG Projects by 2015/2016	5. Nkethabaweli to Manzawayo road	Date	1	1	0	1600/1692/0302/MIGR/NONE /ADMIN	5. Construction of Nkethabaweli to Manzawayo road: Phase 1		R 0.00	Construction	R 0.00	Construction	R 0.00	Construction and completion	R 3 000 000.00		Technical services	9	Completion certificate and pictures
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.3 To implement MIG Projects by 2015/2016	6. Completion of Matshenezimpi phase II	Date	1	1	0	1600/1692/0302/MIGR/NONE /ADMIN	4. Construction and completion of ematshenezimpi phase II		R 0.00	Construction	R 0.00	Construction	R 0.00	Construction and completion	R 2 000 000.00		Technical services	5	Proof of payment, pictures and construction progress report

Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.3 To implement MIG Projects by 2015/2016	5.Construction of Vumanhlamvu CSC	Date	1	1	0	1600/1692/0302/MIGR/NONE /ADMIN	5.Construction of Vumanhlamvu CSC		R 0.00	Construction	R 0.00	Construction	R 0.00	Construction and completion	R 3 500 000.00		Technical services	5	Completion certificate and pictures	
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.3 To implement MIG Projects by 2015/2016	5.Construction of Nkomeziphansi Road : Phase 1	Date	1	1	0	1600/1692/0302/MIGR/NONE /ADMIN	6.Construction of Nkomeziphansi Road : Phase 1		R 0.00	Construction	R 0.00	Construction	R 0.00	Construction and completion	R 3 688 000.00		Technical services	5	Completion certificate and pictures	
Pg.189 Ref.1.6	Local economic development and social development	To increase employment opportunities in the municipality	4.4 Ensure employment of local labours	Number of local labourers employed through EPWP	number	120 labourers	100 labourers	20	1600/1692/0302/MIGR/NONE /ADMIN	120 local labourers employed through EPWP	0	R 0.00	50	R 0.00	40	R 0.00	30	R 0.00	R 0.00	Technical services		Employment report, employment contract, correspondence	
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.5 To complete the 2013/2014 and 2014/2015 roll over projects	Date of completion of Esibhudeni CSC	Date	30-Sep-15	Nil		1600/1692/0302/MIGR/NONE /ADMIN	Completion of Esibhudeni CSC by 30 September 2015	Construction and completion		nil	R 3 529 207.50	nil	R 0.00		R 0.00	R 3 529 207.50	Technical services	7	Practical completion certificate, pictures	
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development		Date of completion of Bangamanzi-Mfongosi Link Road Rehabilitation	Date	31-Dec-15	Nil		1600/1692/0302/MIGR/NONE /ADMIN	Completion of Bangamanzi-Mfongosi Link Road Rehabilitation	Construction	R 0.00	Construction and completion	R 0.00	nil	R 12 496 580.64		R 0.00	R 12 496 580.64	Technical services	9	Practical completion certificate, pictures	
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development		Date of completion of Ngomankulu/ Nsuzi-pedestrian bridge	Date	31-Mar-16	Nil		1600/1692/0302/MIGR/NONE /ADMIN	Completion of Ngomankulu/ Nsuzi-pedestrian bridge	Construction	R 0.00	construction	R 0.00	construction and completion by 31 Mar.-16	R 9 990 811.80		R 0.00	R 9 990 811.80	Technical services	11	Practical completion certificate, pictures	
Pg.189 Ref.1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development		Date of completion of Esakhile Access roads	Date	31-Mar-16			1600/1692/0302/MIGR/NONE /ADMIN	Completion of Esakhile access roads	Construction	R 0.00	construction	R 0.00	construction and completion by 31 Mar.-16	R 9 990 811.80		R 0.00	R 16 645 508.00	Technical services	5	Practical completion certificate, pictures	
Pg.189 Ref.1.6	Municipal transformation and institutional development	To improve quality of life through social infrastructure development		Servicing of sites within Nkandla Town	Date	None	Nil		1600/1692/0302/MIGR/NONE /ADMIN	Appointment of Service Provider	Pre-assessment and Inception	R 200 000.00	Assessment and Design	R 800 000.00	N/a	R 0.00	N/a	R 0.00	R 0.00	Technical services		Letter of appointment	
5. WASTE MANAGEMENT																							
Pg.82	Good governance and public participation	To improve quality of life through social infrastructure development	5.1 To maintain hygiene and healthy living by ensuring removal of refuse on a regular basis	A number of truckloads of waste disposed in a landfill site	Number	486	486	Nil	4400/4479/0302/EQSR/NONE/ADMIN	To deliver 486 truckloads of waste disposed in a landfill site	486 truckloads of waste disposed in a landfill site	R 0.00	486 truckloads of waste disposed in a landfill site	R 0.00	486 truckloads of waste disposed in a landfill site	R 0.00	486 truckloads of waste disposed in a landfill site	R 0.00	R 300 000.00	Technical services	5	Delivery schedule and report	
Pg.82		To improve quality of life through social infrastructure development	5.2 To conduct waste awareness campaigns	Awareness campaigns in all 4 nodes	number	4	4	Nil	4400/4479/0302/EQSR/NONE/ADMIN	4	1	R 0.00	1	R 0.00	1	R 0.00	1	R 0.00		Technical services	5	Attendance register and pictures	
6. HOUSING																							
Pg.116 Ref.6	Good governance and public participation	To improve quality of life through social infrastructure development	6.1 To Review the Nkandla Housing Sector Plan (HSP)	Adopted housing sector plan	Date	1	Draft of Housing Sector Plan	Nil	NONE	Reviewal and implementation of housing sector plan by 30 June 2016	Nil	R 0.00		0		0	Reviewal and implementation		R198.000.00	Technical services		Council Resolution	
Pg.116 Ref.6		To improve quality of life through social infrastructure development	6.2 Develop municipal basic infrastructure	A number of Housing Forum meetings	Number	12	12	Nil	NONE	Hold Housing Forum meeting per month	3 Housing Forum meetings	R 0.00	3 Housing Forum meetings	R 0.00	3 Housing Forum meetings	R 0.00	3 Housing Forum meetings	R 0.00		Technical services		Minutes of Housing Forum meetings	



7. PLANNING UNIT																					
Pg 48 Ref 8.5	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	7.1 To implement and review town planning scheme	Implemented SPLUMA	Date	SPLUMA	Nil	Nil	NONE	Implementation of SPLUMA	Alignment of PDA Delegations to SPLUMA	R 0.00	N/a	0.00	Na	R 0.00	N/a	0.00		Technical services	Reports on the Implementation of SPLUMA
Pg 48 Ref 8.5	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community		Implemented of Town Planning Scheme	Date	Town planning scheme	Nil	Nil	NONE	Assessment of recieved development applications	100% Attendance to Development Planning applications recieved	R 0.00	100% Attendance to Development Planning applications recieved	0.00	100% Attendance to Development Planning applications recieved	R 0.00	100% Attendance to Development Planning applications recieved	0.00		Technical services	Reports on approved development applications
Pg 48 Ref 8.5	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	7.2 To have implemented SDF	implemented SDF	Date	SDF	2014/15 SDF	Nil	NONE	Implemented SDF by 30 June 2016	Nil	R 0.00	Nil	0.00		R 0.00	30-Jun-16	0.00		Technical services	Report on Spatial projects approved
Pg 36-42	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	7.3 To have a functional GIS	Functioning GIS	Date	GIS Map	Non-functional GIS	Nil	NONE	Upgrade of existing GIS equipment by 30 June 2016	Attend GIS training and Development of GIS Policy	R 0.00	Development of GIS Policy	0.00	Development and implementation of GIS Policy	R 0.00	Adoption of GIS Policy	0.00		Technical services	report on training attended, Upgrade reports,
Pg 36-42	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community			date	GIS Map		Nil	NONE	Production of GIS Map inhouse by 30 June 2016	Nil	R 0.00	100% Attendance to map requests recieved	0.00		R 0.00	30-Jun-16	0.00		Technical services	GIS Map

## 2. CONCLUSION

The municipality was able to successfully integrate the IDP, the Budget and the SDBIP since they were tabled at the same time. All the Senior Management should be evaluated and monitored on the implementation of the SDBIP which comprises largely of Key Performance Indicators and projects on a quarterly basis. Having regard to sustaining the unqualified audit opinion, performance information should also be audited. Legislative reports in the form of Mid-year Budget and Performance Assessment and the Annual Report are heavily informed by the consistent and monitoring of an SDBIP.

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the Mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

**Council resolution no** : **NMC 186/2014/2015**

**Date of council** : **25 June 2015**

**APPROVAL BY ACTING MUNICIPAL MANAGER:**\_\_\_\_\_

**Signature of Mayor** : \_\_\_\_\_

**Date** : \_\_\_\_\_